

# Public School Foundation Program

(revised) (excludes IESDB)

	Original Appropriation 2020-2021	Request 2021-2022	\$ Change	% Change
<b>1 REVENUES</b>				
a. General Fund	\$1,974,146,800	\$2,023,376,300	\$49,229,500	2.5%
<b>STATE DEDICATED REVENUE</b>				
b. Endowment / Lands	\$52,586,400	\$54,798,000	\$2,211,600	4.2%
c. Miscellaneous	8,000,000	8,000,000	0	0.0%
d. Lottery Dividend	24,187,500	21,000,000	(3,187,500)	-13.2%
e. Bond Levy Equalization Fund	16,609,900	14,000,000	(2,609,900)	-15.7%
f. Cigarette and Lottery Taxes	4,024,900	4,024,900	0	0.0%
<b>TOTAL STATE DEDICATED REVENUE</b>	<b>\$105,408,700</b>	<b>\$101,822,900</b>	<b>(\$3,585,800)</b>	<b>-3.4%</b>
<b>TOTAL STATE REVENUES</b>	<b>\$2,079,555,500</b>	<b>\$2,125,199,200</b>	<b>\$45,643,700</b>	<b>2.2%</b>
<b>FEDERAL REVENUES</b>				
g. Federal Revenues	\$250,000,000	\$250,000,000	\$0	0.0%
h. Federal Revenues (CARES Funds)	\$0	42,540,300	\$42,540,300	NA
<b>TOTAL FEDERAL REVENUES</b>	<b>\$250,000,000</b>	<b>\$292,540,300</b>	<b>\$42,540,300</b>	<b>17.0%</b>
<b>TOTAL REVENUES</b>	<b>\$2,329,555,500</b>	<b>\$2,417,739,500</b>	<b>\$88,184,000</b>	<b>3.8%</b>
<b>2 STATUTORY EXPENDITURES</b>				
a. Transportation	\$83,040,000	\$89,449,100	\$6,409,100	7.7%
b. Border Contracts	1,484,100	2,139,100	655,000	44.1%
c. Exceptional Contracts and Tuition Equivalents	5,833,400	6,204,900	371,500	6.4%
d. Salary-based Apportionment (Administrators, Classified)	220,436,600	227,983,700	7,547,100	3.4%
e. Employer's Benefit Obligations (Administrators, Classified)	42,720,600	44,662,000	1,941,400	4.5%
f. Career Ladder Salaries	848,562,300	865,099,700	16,537,400	1.9%
g. Career Ladder Employer's Benefit Obligations	164,334,900	169,473,000	5,138,100	3.1%
h. Master Educator Premiums	7,175,400	8,892,700	1,717,300	23.9%
i. Leadership Premiums	19,310,000	19,718,100	408,100	2.1%
j. Teacher Incentive Award (Nat'l Bd Cert)	90,000	40,000	(50,000)	-55.6%
k. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900	0	0.0%
l. Bond Levy Equalization Support Program	25,406,500	23,846,600	(1,559,900)	-6.1%
m. Charter School Facilities	10,372,600	13,204,900	2,832,300	27.3%
n. Idaho Digital Learning Academy	12,078,400	13,863,700	1,785,300	14.8%
o. School Facilities Funding (lottery)	24,187,500	21,000,000	(3,187,500)	-13.2%
p. School Facilities Maintenance Match	1,972,200	3,477,800	1,505,600	76.3%
q. Advanced Opportunities	20,000,000	29,700,000	9,700,000	48.5%
r. Math and Science Requirement	6,502,600	6,882,100	379,500	5.8%
s. Continuous Improvement Plans and Training	652,000	652,000	0	0.0%
t. Mastery-Based Education	1,400,000	1,400,000	0	0.0%
u. College and Career Advisors and Student Mentors	9,000,000	9,000,000	0	0.0%
v. Literacy Intervention	26,146,800	26,146,800	0	0.0%
<b>3 NON-STATUTORY EXPENDITURES</b>				
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	36,500,000	26,500,000	(10,000,000)	-27.4%
b. IT Staffing	8,000,000	4,000,000	(4,000,000)	-50.0%
c. Student Achievement Assessments	2,258,500	2,258,500	0	0.0%
d. Math Initiative	1,817,800	1,817,800	0	0.0%
e. Remediation / Waiver (non Title I)	5,456,300	5,106,300	(350,000)	-6.4%
f. English Language Learners	4,870,000	4,870,000	0	0.0%
g. Professional Development (Reading Coaches, District Funding, G/T)	22,550,000	12,350,000	(10,200,000)	-45.2%
h. Content and Curriculum	6,350,000	4,450,000	(1,900,000)	-29.9%
<b>4 FEDERAL EXPENDITURES</b>	<b>250,000,000</b>	<b>292,540,300</b>	<b>42,540,300</b>	<b>17.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,872,533,400</b>	<b>\$1,940,754,000</b>	<b>\$68,220,600</b>	<b>3.6%</b>
<b>5 PUBLIC EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>
<b>6 NET STATE FUNDING</b>	<b>\$457,022,100</b>	<b>\$476,985,500</b>	<b>\$19,963,400</b>	<b>4.4%</b>
<b>7 SUPPORT UNITS</b>	<b>15,821</b>	<b>16,146</b>	<b>325</b>	<b>2.1%</b>
<b>8 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)	<b>\$28,887</b>	<b>\$29,542</b>	<b>\$655</b>	<b>2.3%</b>